

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2007-08**

**Agency:** P36 - Patriots Point Development Authority

**Functional Group:** Higher Education & Cultural

**1312 Operations/Maintenance**

This activity addresses the maintenance & repair needs of all Museum facilities, buildings & grounds. Included in this activity is the maintenance & preservation of ships, exhibits and pier/mooring facilities. (All activities listed below are authorized by the agency's enabling legislation codified under Sections 51-13-710 to 870 of the SC Code of Laws.)

**FY 2007-08**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$2,622,358	\$0	\$0	\$0	\$0	\$2,622,358	45.00

**Expected Results:**

To maintain the facilities, buildings, grounds and equipment in a safe and healthy environment and perform maintenance that minimizes repair requirements.

**Outcome Measures:**

Minimal visitor and employee accidents, optimal ship and facility presentation to the visiting public and minimal repair expenses due to failures or breakage.

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**1313 Retail Operations**

This activity is responsible for the day-to-day operation of the retail gift shop and admission/ticket sales for the Museum.

**FY 2007-08**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,396,260	\$0	\$0	\$0	\$0	\$1,396,260	5.00

**Expected Results:**

To ensure success in all aspects of customer service, profitability, operations and merchandise presentation for gift shop and admission ticket sales to generate revenue for the Museum.

**Outcome Measures:**

FY 2007 gift shop sales were \$1,811,133 vs FY 2006 \$1,842,421; Total paid visitors FY 2007 were 218,465 vs FY 2006, 219,866; Admiss. Rev for FY 2007 was \$2,859,033 vs FY 2006, \$2,626,529; average sale per paid

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visitor FY 2007, \$21.38, FY 2006, \$20.33.

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**1314 Education/Overnight Camping**

This activity operates and administers an overnight camping program for schools, youth groups and scouts. Groups sleep & eat onboard the USS Yorktown.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,034,437	\$0	\$0	\$0	\$0	\$1,034,437	6.00

**Expected Results:**

To provide teachers and students with standard based interdisciplinary programs in history and science and other groups with hands-on interactive tours and educational activities. To generate revenue for the Museum.

**Outcome Measures:**

FY 2007 camping rev was \$1,350,917 vs \$1,326,727 for FY 2006: actual number of campers for FY 2007 was 21,019 vs 21,086 for FY 2006.

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**1315 Collections**

This activity is responsible for management of all aspects of objects, books and archives, including documentation, inventory, photography, housing transport, conservation and preservation of all materials whether on display or in storage.

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$119,792	\$0	\$0	\$0	\$0	\$119,792	2.00

**Expected Results:**

Access and, where necessary, store donations and loaned materials in accordance with current professional

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standards, including conservation and security protocols. Provide research, curatorial and artifact provision/conservation assistance to all exhibit projects undertaken by Operations.

**Outcome Measures:**

Accessed/recessed 2,928 items during FY 2007 vs 4,467 in FY 2006 and 1,837 in FY 2005. (This decrease is directly attributable to staff shortages and emergency assignment of staff to non-collections duties for the agency.) Thanks to several extremely large donations in FY 2006 the average time to provide complete documentation for new donations rose to 4.0 days from the time of receipt from 3.0 days in FY 2006. The average time to respond to research request dropped to 2.5 days from 3.5 days.

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**1316 Visitor Services**

The primary activity of the Authority that involves use of operational funds. Includes the admission process, guest relations and related security functions as well as all activities involving the customer experience except those listed in other activities.

**FY 2007-08**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$916,324	\$0	\$0	\$0	\$0	\$916,324	9.00

**Expected Results:**

Maximize the visitor experience to accomplish the recreation and education missions. Capture as large a percentage of local tourism market as is achievable.

**Outcome Measures:**

Total number of visitors to Patriots Point for FY 2007 was 259,425 compared the total number of visitors to all Charleston area attractions in FY 2007, 1,710,233.

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**1317 Administration**

This activity provides leadership, policy development & review, financial services, facilities management, computer & information services, professional services, communications & other related administrative services.

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FY 2007-08

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,063,129	\$0	\$0	\$0	\$0	\$1,063,129	8.00

**Expected Results:**

Ensures that the agency will comply with all relevant federal and state laws and regulations; maintains the agency's budget within the approved authorization.

**Outcome Measures:**

Successfully meet all financial reporting deadline as well as deadlines for other mandated reports. Operates within approved state budget.

**AGENCY TOTALS**

*Patriots Point Development Authority*

<b>TOTAL AGENCY FUNDS</b>	<b>TOTAL GENERAL FUNDS</b>	<b>TOTAL FEDERAL FUNDS</b>	<b>TOTAL OTHER FUNDS</b>
\$7,152,300	\$0	\$0	\$7,152,300
	<b>TOTAL SUPPLEMENTAL FUNDS</b>	<b>TOTAL CAPITAL RESERVE FUNDS</b>	<b>TOTAL FTEs</b>
	\$0	\$0	75.00